

**SOURCE AND DISPOSITION OF
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS
APPROPRIATION YEAR 2006
FISCAL YEAR ENDED SEPTEMBER 30, 2006**
(In Thousands)

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION*</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>
Legislative Branch	\$ 124,882	\$ -	\$ 113
Judicial Branch	157,615	-	-
Executive Branch:			
Agriculture	28,888	-	-
Attorney General	31,501	-	-
Civil Rights	12,109	-	-
Civil Service	7,102	-	-
Colleges and Universities Grants	1,856,307	-	-
Community Health	2,976,929	-	-
Corrections	1,806,099	-	-
Education	79,114	-	-
Environmental Quality	31,810	-	-
Executive Office	5,376	-	-
History, Arts & Libraries	41,822	-	-
Human Services	1,162,320	-	-
Labor and Economic Growth	41,755	-	-
Management and Budget	41,618	-	-
Military and Veterans Affairs	39,689	-	-
Natural Resources	25,943	-	-
State	19,998	-	-
State Police	235,347	-	-
Transportation	-	-	-
Treasury	573,302	-	-
TOTAL	\$ 9,299,524	\$ -	\$ 113

* The amounts in the "Current Legislative Appropriation" column include certain appropriations that do not appear as line-item appropriations in the budget bills. These appropriations are authorized in narrative "boilerplate" language in the budget bills. "Boilerplate" appropriations include interfund borrowing, interest on general obligation notes and bonds, and certain interfund transfers.

"Boilerplate" appropriations accounted for \$191.2 million of the "Current Legislative Appropriation" for the Appropriation Year 2006.

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BRANCH AND DEPARTMENT	GROSS SPENDING AUTHORITY	"ACTUAL"		
		EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD
Legislative Branch	\$ 124,995	\$ 113,453	\$ 731	\$ 10,642
Judicial Branch	157,615	156,416	1,188	-
Executive Branch:				
Agriculture	28,888	28,407	146	-
Attorney General	31,501	31,445	1	-
Civil Rights	12,109	12,074	1	-
Civil Service	7,102	6,458	216	-
Colleges and Universities Grants	1,856,307	1,851,318	-	2,902
Community Health	2,976,929	2,914,727	900	20
Corrections	1,806,099	1,806,097	-	-
Education	79,114	77,598	75	325
Environmental Quality	31,810	31,228	12	-
Executive Office	5,376	5,305	24	-
History, Arts & Libraries	41,822	41,753	51	-
Human Services	1,162,320	1,161,512	-	-
Labor and Economic Growth	41,755	41,739	-	-
Management and Budget	41,618	37,780	637	2,000
Military and Veterans Affairs	39,689	39,415	36	-
Natural Resources	25,943	25,364	87	-
State	19,998	16,226	25	1,650
State Police	235,347	238,038	-	-
Transportation	-	-	-	-
Treasury	573,302	559,632	4,257	1,003
TOTAL	\$ 9,299,637	\$ 9,195,984	\$ 8,388	\$ 18,543

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BRANCH AND DEPARTMENT	"VARIANCES"	
	LAPSES	OVEREXPENDED
Legislative Branch	\$ 169	\$ -
Judicial Branch	10	-
Executive Branch:		
Agriculture	335	-
Attorney General	56	-
Civil Rights	34	-
Civil Service	429	-
Colleges and Universities Grants	2,087	-
Community Health	61,281	-
Corrections	2	-
Education	1,116	-
Environmental Quality	569	-
Executive Office	46	-
History, Arts & Libraries	18	-
Human Services	808	-
Labor and Economic Growth	16	-
Management and Budget	1,201	-
Military and Veterans Affairs	238	-
Natural Resources	491	-
State	2,097	-
State Police	-	(2,691)
Transportation	-	-
Treasury	8,409	-
TOTAL	\$ 79,412	\$ (2,691)

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